

**Summary Comparison of 1999 Appropriations by Program Category**  
All Resources

Program Category	1997 Adopted	1998 Adopted	1999 Proposed	% Total Program Area	1999 - 1998 \$ Change	% Change
General Government	246,460,968	281,733,617	278,750,422	10.5%	(2,983,195)	-1.1%
Physical Environment	588,237,811	669,861,879	721,318,713	27.2%	51,456,834	7.7%
Health & Human Services	303,880,619	320,122,273	345,800,572	13.0%	25,678,299	8.0%
Law, Safety & Justice	269,721,609	301,071,007	342,421,689	12.9%	41,350,682	13.7%
<b>Total Operating</b>	<b>1,408,301,007</b>	<b>1,572,788,776</b>	<b>1,688,291,396</b>	<b>63.7%</b>	<b>115,502,620</b>	<b>7.3%</b>
Debt Service	191,134,597	212,739,216	233,962,974	8.8%	21,223,758	10.0%
Capital Improvement	540,860,597	716,751,950	728,597,728	27.5%	11,845,778	1.7%
<b>TOTAL</b>	<b>2,140,296,201</b>	<b>2,502,279,942</b>	<b>2,650,852,098</b>	<b>100%</b>	<b>148,572,156</b>	<b>5.9%</b>
<b>Non-Categorized</b>						
Children & Families SetAside	3,184,835	3,690,467	3,295,796		(394,671)	-10.7%
Reet Programs	11,563,784	16,118,579	14,707,824		(1,410,755)	-8.8%
Airport & Roads Construction Transfers	28,852,300	25,485,740	23,641,827		(1,843,913)	-7.2%
Fund Transfers	30,786,828	29,695,871	30,297,684		601,813	2.0%
CJ/Transfers	169,331	1,044,937	1,219,660		174,723	16.7%
Sales Tax Reserve	3,845,575	4,371,139	3,993,605		(377,534)	-8.6%
<b>Grand Total</b>	<b>\$ 2,218,698,854</b>	<b>\$ 2,582,686,675</b>	<b>\$ 2,728,008,494</b>		<b>\$145,321,819</b>	<b>5.6%</b>

**Summary Comparison of 1999 Appropriations by Program Category**  
Current Expense and General Fund

Program Category	1997 Adopted	1998 Adopted	1999 Proposed	Percent of '99 CX Total	99 - '98 \$ Change	% Change
General Government	86,489,781	83,595,185	82,612,262	19.4%	(982,923)	-1.2%
Physical Environment	27,779,023	28,331,307	29,141,668	6.8%	810,361	2.9%
Health & Human Services	30,399,955	32,419,284	32,240,407	7.6%	(178,877)	-0.6%
Law, Safety & Justice	224,360,007	252,441,090	277,764,361	65.1%	25,323,271	10.0%
CX Transfers to CIP	5,355,000	4,215,897	4,728,381	1.1%	512,484	12.2%
<b>Total Current Expense</b>	<b>374,383,766</b>	<b>401,002,763</b>	<b>426,487,079</b>		<b>25,484,316</b>	<b>6.4%</b>
<b>Subfunds to the General Fund</b>						
Children & Families Set-Aside	3,184,835	3,690,467	3,295,796		(394,671)	-10.7%
Sales Tax Reserve Contingency	3,845,575	4,371,139	3,993,605		(377,534)	-8.6%
Inmate Welfare	0	1,137,416	1,264,543		127,127	11.2%
<b>Total General Fund</b>	<b>\$ 381,414,176</b>	<b>\$ 410,201,785</b>	<b>\$ 435,041,023</b>		<b>\$ 24,839,238</b>	<b>6.1%</b>